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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2008 to 30 June 2009, which amounts to $48,502,900, inclusive of budgeted voluntary contributions in kind in the amount of $2,774,500.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 108 international staff, 165 national staff, 20 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to the components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 265.7	6 258.8	6 407.8	149.0	2.4
Civilian personnel	14 918.7	16 883.7	15 758.6	(1 125.1)	(6.7)
Operational costs	20 518.2	21 179.1	23 562.0	2 382.9	11.3
Gross requirements	**41 702.6**	**44 321.6**	**45 728.4**	**1 406.8**	**3.2**
Staff assessment income	1 860.7	2 100.4	2 106.0	5.6	0.3
Net requirements	**39 841.9**	**42 221.2**	**43 662.4**	**1 401.2**	**3.3**
Voluntary contributions in kind (budgeted)	2 775.9	3 315.6	2 774.5	(541.1)	(16.3)
Total requirements	**44 478.5**	**47 637.2**	**48 502.9**	**865.7**	**1.8**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2007/08	—	—	—	13	4	—	—	—	**17**
Proposed 2008/09	—	—	—	13	5	—	—	—	**18**
Components									
Substantive civilian									
Approved 2007/08	—	—	6	3	—	—	—	10	**19**
Proposed 2008/09	—	—	6	3	—	—	—	10	**19**
Military									
Approved 2007/08	203	27	—	2	—	—	—	—	**232**
Proposed 2008/09	203	27	—	2	—	—	—	—	**232**
Support									
Approved 2007/08	—	—	—	97	147	1	24	—	**269**
Proposed 2008/09	—	—	—	90	160	1	20	—	**271**
Total									
Approved 2007/08	203	27	6	115	151	1	24	10	**537**
Proposed 2008/09	203	27	6	108	165	1	20	10	**540**
Net change	—	—	—	**(7)**	**14**	—	**(4)**	—	**3**

[a] Represents highest level of authorized/proposed strength.
[b] National General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1783 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including the conversion of international staff posts and United Nations Volunteers positions into national posts, have been explained under the respective components.

5. During the 2008/09 budget period, MINURSO will continue to monitor and encourage compliance by the parties to the conflict with their obligations under ceasefire agreements signed with the Mission in December 1997 and April 1999 and will continue to work towards a political settlement of the final status of Western Sahara by providing information and advice to the Personal Envoy of the Secretary-General in order to facilitate the continuation of talks and negotiations between the parties.

6. Also during the budget period, MINURSO will establish a mine action programme through contracted mine detection and clearance services, including services of a senior mine action adviser.

7. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. MINURSO will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites). Although the sector headquarters at Dakhla and Smara have been closed as a result of the military operational review conducted in June 2005, a team site in Smara and a liaison office in Dakhla will remain operational. The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at headquarters locations and in the nine military observer team sites throughout the Mission area.

Executive direction and management

8. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2007/08	1	1	2	2	—	2	—	**8**	—	—	**8**
Proposed 2008/09	1	1	2	2	—	2	—	**8**	—	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Tindouf Liaison Office											
Approved 2007/08	—	1	—	1	3	—	—	**5**	4	—	**9**
Proposed 2008/09	—	1	—	1	3	—	—	**5**	5	—	**10**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Total											
Approved 2007/08	1	2	2	3	3	2	—	**13**	4	—	**17**
Proposed 2008/09	1	2	2	3	3	2	—	**13**	5	—	**18**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**

[a] National General Service staff.

National staff: increase by 1 post

9. On the basis of the review of the support staffing requirements of the Tindouf liaison office, it is proposed to establish a new national General Service post. The incumbent of the post will provide general maintenance services, including electrical, plumbing, painting, basic car maintenance, construction work, cargo loading and porter duties, and warehousing, and liaise with the Engineering Section in Laayoune to coordinate all maintenance requirements and requests for materials and work. Those functions have been provided by a daily-paid worker on an ongoing basis and, through the establishment of the post, the Mission will discontinue that practice.

10. The Tindouf compound has 20 accommodation units and 18 office rooms in addition to the compound yard, warehouse, cold storage and dining hall.

11. In compliance with the request of the General Assembly in its resolution 59/296, MINURSO has taken the initiative to discontinue the utilization of all casual (daily-paid) workers and individual contractors performing functions of a continuing nature. At MINURSO headquarters, that has been accomplished through an outsourcing programme undertaken in 2006. In Tindouf, however, outsourcing is not possible owing to the absence of labour providers for such services.

Component 1: substantive civilian

12. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara and progress towards the resolution of humanitarian issues. The

main priorities during the reporting period will be to provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings and written communications among the parties involved in the dispute over Western Sahara. The component will also facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Increase in annual meetings and written communications as compared to the number of meetings in 2006/07 between the parties in Western Sahara (Morocco and the Frente POLISARIO) and with the neighbouring countries (Algeria and Mauritania) (2005/06: 0; 2006/07: 1; 2007/08: 25; 2008/09: 25)

Outputs

- 54 briefings to the African Union on the political situation in the region
- Support to the Personal Envoy of the Secretary-General in the performance of functions entrusted to him, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during visits to the region
- Political briefings and escort for 12 visiting Member States' delegations and 10 visiting representatives of non-governmental, international, governmental and media organizations
- 2 reports of the Secretary-General to the Security Council
- 510 summaries of local/international media for United Nations agencies and Member States in 4 languages on regional and international issues related to Western Sahara

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for	1.2.1 Support to 52 refugee family exchange visits (2006/07: 25; 2007/08: 52; 2008/09: 52)

Outputs

- Hosting and provision of political briefing to 4 donor meetings organized by UNHCR and the World Food Programme (WFP) to assess the food situation in the camps
- 28 briefings to United Nations agencies and programmes (UNHCR, the World Health Organization (WHO), WFP, the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross, the European Community Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara
- Monthly meetings with UNHCR to review implementation of the confidence-building measures programme
- 8 press releases in support of the confidence-building measures, including for the UNHCR funding appeals
- Logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 52 refugee family exchange visits by 6 United Nations police officers

External factors

Regional stability will be maintained; donors will provide adequate funding for confidence-building measures and food supplies for the Tindouf refugee camps

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2007/08	6
Proposed 2008/09	6
Net change	—
II. Government-provided personnel	
Approved 2007/08	10
Proposed 2008/09	10
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Political Affairs Unit											
Approved 2007/08	—	—	1	1	—	1	—	3	—	—	3
Proposed 2008/09	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2007/08	—	—	1	1	—	1	—	3	—	—	3
Proposed 2008/09	—	—	1	1	—	-1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2007/08											19
Proposed 2008/09											19
Net change											—

[a] National General Service staff.

Component 2: military

13. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and the provision of support for reduction in mine threats on both sides of the Berm. The component will work in partnership with Land Mine Action, a British non-governmental organization, to support survey and demolition work east of the Berm and will incorporate the activities of the Mission support element on mine action services. The military component will provide emergency assistance on an ad hoc basis to stranded migrants in the desert in coordination with IOM. The main priorities during the reporting period will be to enhance the integration of the Mission's mine action support with implementation of a mine action programme, consisting of mine detection and clearing services. The Mission will also seek the participation of the parties to the ceasefire agreement in joint military verification meetings.

Expected accomplishments	Indicators of achievement
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2006/07: 0; 2007/08: 0; 2008/09: 0)
	2.1.2 Participation of the parties to the ceasefire agreement in meetings of the Joint Military Verification Commission (2006/07: no meetings; 2007/08: 100 per cent; 2007/08: 100 per cent)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 33,580 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 23 patrols per day for 365 days)
- 416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)
- 1,089 air patrol hours from 9 team sites for inspection of 20,042 military units of both parties (30.25 hours per helicopter per month, with 3 helicopters for 12 months)
- Investigations of alleged violations of the ceasefire agreement by either party, as required

Expected accomplishments	*Indicators of achievement*
2.2 Reduction in mine threats on both sides of the Berm	2.2.1 No deaths or injuries caused by exploded mines/ordnance (2006/07: 0; 2007/08: 0; 2008/09: 0)

Outputs

- Marking of the unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations
- Updated mine surveys and maps on mines and unexploded ordnance made available to the parties, mine action non-governmental organizations and the local population

External factors

Parties to the conflict will cooperate by providing freedom of movement to the Mission's personnel

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2007/08	203
Proposed 2008/09	203
Net change	—
II. Military contingents	
Approved 2007/08	27
Proposed 2008/09	27
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Force Commander											
Approved 2007/08	—	1	—	—	—	1	—	2	—	—	2
Proposed 2008/09	—	1	—	—	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2007/08	—	1	—	—	—	1	—	2	—	—	2
Proposed 2008/09	—	1	—	—	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07											232
Proposed 2007/08											232
Net change											—

[a] National General Service staff.

Component 3: support

14. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, as well as the civilian staffing establishment of 108 international staff, 165 national staff, 20 United Nations Volunteers and 10 Government-provided personnel. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. MINURSO will also establish, through contractual services, a mine detection and mine clearing programme to support operational demining.

Expected accomplishments	Indicators of achievement
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Establishment of level II and III medical laboratory services in the Mission area to improve the quality of medical care for all Mission personnel
	3.1.2 Reduction in travel time from Mission headquarters to team sites by approximately 1 hour
	3.1.3 Introduction of measures and structures to bring the Mission into compliance with the minimum operating security standards

Outputs

Service improvements

- Establishment of a contract for advanced medical laboratory services and memorandums of understanding signed with hospitals in the Mission area to render level II and III medical services, which are not covered by the level-I clinic of the military Medical Unit
- Improvement in air transportation service through direct fixed-wing aircraft flights from Mission headquarters in Laayoune to team sites and through the reopening of airfields in the Mission area

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 27 military contingent personnel
- Storage and supply of rations and bottled water for an average strength of 230 military personnel, 108 international personnel, 20 United Nations Volunteers and 6 United Nations police officers in 11 locations
- Administration of 108 international staff, 165 national staff and 20 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Operation and preventive maintenance of 13 unpaved airfields (5 runways and 8 helipads)
- Maintenance and repair of 9 military observer sites, 3 United Nations premises and 3 civilian/military staff accommodation premises in 11 locations
- Construction of observation towers, underground shelters in 4 observation sites
- Construction of 3 storage facilities at the logistics base
- Construction of perimeter defence walls, access control and boom barriers, security lights and access controls at 6 observation posts and 3 locations/premises in Laayoune in accordance with the minimum operating security standards
- Construction of sanitation facilities for premises on the western side of the Berm, including sewage and garbage collection and disposal
- Installation, operation and maintenance of 6 United Nations-owned water purification plants in 6 locations
- Operation and maintenance of 45 United Nations-owned generators in 11 locations
- Storage and supply of 0.86 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 2 km of roads

- Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, ground and air transportation, in 11 locations
- Replacement of 40 accommodation tents (soft-wall structures) with 20 sets of 3-module hard-wall structures in 9 observation posts in the desert owing to the deterioration of the soft-wall structures after 15 years in desert conditions

Ground transportation

- Operation and maintenance of 289 United Nations-owned vehicles, 31 trailers, 1 pallet stacker and 1 electric forklift at 5 workshops in Laayoune, Awsard, Smara, Oumdreyga and Tindouf

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft
- Operation and maintenance of 4 aviation fuel stations in team sites (Awsard, Oum Dreyga, Tifariti and Mahbas)

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 7 telephone exchanges and 5 microwave links
- Support and maintenance of 332 high frequency (HF) radios, 420 very-high frequency (VHF) radios and 25 VHF repeater stations in 11 locations

Information technology

- Support and maintenance of 34 servers, 459 desktop computers, 76 laptop computers, 214 printers and 32 digital senders in 11 locations
- Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 494 users in 11 locations
- Support and maintenance of the geographic information systems equipment, including 2 plotters

Medical

- Operation and maintenance of 1 level-I dental clinic, 1 laboratory and 1 level-I hospital medical facility as well as 2 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-II and III hospitals in 2 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Other supplies and services

- Provision of protection gear to 90 staff members working in hardship locations
- Marking of unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations
- Updated mine surveys and maps on mine and unexploded ordnance made available to the parties, mine action non-governmental organizations and the local population

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire Mission area to include 3 compounds in Laayoune, 9 team sites and 1 camp in Tindouf
- 24-hour close protection to senior Mission staff and visiting high-level officials
- Induction security training (twice a week) for all new incoming Mission personnel
- Fire training for all new personnel (twice a year at all MINURSO sites), fire drills (once a year at all team sites and twice a year at other locations) and refresher fire prevention and firefighting training (once a year at all locations) for all Mission staff

External factors

Suppliers will be able to supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	1	—	—	1
Proposed 2008/09	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary position[b] 2007/08	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary position[b] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	1	1	—	2
Proposed 2008/09	—	—	1	—	—	—	—	1	1	—	2
Subtotal net change, Conduct and Discipline Team	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Mission Support Division											
Approved 2007/08	—	1	7	9	57	12	—	**86**	109	24	**219**
Proposed 2008/09	—	1	7	9	56	8	—	**81**	120	20	**221**
Net change	—	—	—	—	(1)	(4)	—	(5)	**11**	(4)	**2**
Security Section											
Approved 2007/08	—	—	—	1	—	—	9	**10**	38	—	**48**
Proposed 2008/09	—	—	—	1	—	—	7	**8**	40	—	**48**
Net change	—	—	—	—	—	—	(2)	(2)	**2**	—	—
Total											
Approved 2007/08	—	1	8	10	57	12	9	**97**	148	24	**269**
Proposed 2008/09	—	1	8	10	56	8	7	**90**	161	20	**271**
Net change	—	—	—	—	(1)	(4)	(2)	(7)	**13**	(4)	**2**

[a] National General Service staff.
[b] Funded under general temporary assistance in civilian personnel costs.

International staff: *net decrease by 7 posts*

National staff: *net increase by 13 posts*

United Nations Volunteers: *net decrease by 4 positions*

15. The net increase by two posts under the support component is attributable to the proposed conversion of eight international posts and four United Nations Volunteer positions to national General Service posts in the Mission Support Division and the Security Section as well as to the increase in the staffing establishment of the Division by two posts, including one Field Service post and one national General Service post as detailed below.

Mission Support Division

16. Upon review of the staffing establishment of the Mission Support Division and in compliance with General Assembly resolutions 59/296, 60/260 and 61/276, it is proposed to convert six international posts and four United Nations Volunteer positions to national General Service posts as follows: two Procurement Assistants (General Service (Other level)), one Supply Assistant (General Service (Other level)), one Shipping Assistant (Field Service), two Information Technology/Communications Assistants (one General Service (Other level) and one Field Service), as well as one Disposal Clerk, one Finance Clerk, one Personnel Clerk and one Information Technology Technician (United Nations Volunteers).

17. The approved 2007/08 budget for MINURSO provides for two temporary positions (one Field Service and one national General Service) for a period of six months to cover the document archiving functions. The Mission has determined, however, that the utilization of six-month general temporary assistance would not adequately meet its requirement. In addition, the Mission experienced difficulties in

recruiting short-term (six months) staff since candidates identified for the posts declined six-month assignment. Accordingly, the proposed budget reflects the establishment of an Archiving Unit, comprised of one Field Service post (Archiving Officer) and one national General Service post (Archives Clerk).

18. The Archiving Unit would strengthen the Mission's capacity to effectively manage its electronic archiving system (Digital Records Management System) and to update it, as required, including its daily maintenance, indexing and retrieval of information to provide immediate access to the official records of the Mission and historical information, with a view to preserving institutional knowledge and to reduce the backlog of official documentation yet to be archived. The incumbents of two posts would assist in the research of the official records of the Mission kept in hard copy and their transfer to the electronic archives, in the review of the Mission's documents classification to ensure compliance with the United Nations archiving system, in the archiving on an ongoing basis of the Mission's official records, including information on monitoring the maintenance of the ceasefire and patterns of violations of the military agreement, given that military observers rotate every 12 months and may be replaced during shorter periods of time, in order to provide for the continuity of historical information, in researching mine placement information kept in hard copy and electronic archiving of mine placement maps provided to MINURSO by the parties, researching and archiving of information on the acquisition of assets (purchase orders, shipping, customs, or importation documents) to facilitate the write-off and disposal of assets, researching and archiving records pertaining to the Mission's serving and separated staff for potential future reference and to respond to requests for information, as well as in the electronic archiving of information pertaining to best practices and staff training records.

19. The absence of an Archiving Unit would create considerable hardship for the Mission regarding its ability to maintain and retrieve information and documentation necessary for the substantive and administrative operation of the Mission.

Security Section

20. As a result of the review of MINURSO staffing for the purpose of identifying the maximum number of positions which could be converted from international to national posts, MINURSO has identified two international Security Service posts for conversion, as those functions can be handled by national staff with no loss of operational effectiveness.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

21. In support of ongoing talks and negotiations, the Special Representative of the Secretary-General will continue to undertake liaison visits to the parties to further encourage contact between the parties, provide political updates and advice to the Personal Envoy of the Secretary-General and attend resource-mobilization meetings in support of the UNHCR-led confidence-building measures programme.

22. The military component will continue to monitor observance by the parties of their ceasefire obligations and to implement the military concept of operations introduced during the 2006/07 financial period.

23. Management decisions will be guided by the need to improve accommodation conditions for the military component in the team sites by building new sites next to the existing ones, using hard-wall accommodation containers and removing the soft-wall accommodation tents which have been in use for 15 years.

24. Logistic support on a cost-reimbursable basis to the UNHCR-led confidence-building measures programme, the African Union and the non-governmental organization, Land Mine Action, will also continue. MINURSO will continue to improve the existing formal arrangements with those partners in order to provide better support and coordination of activities in the field aimed at supporting the Mission in achieving its mandate.

25. During the budget period, in support of the implementation of the Mission's mandated tasks, MINURSO will undertake preventive maintenance of its airfields to reduce the interruption of air support services owing to the degradation of airfields and helicopter landing sites, build storage facilities in the team sites and construct sanitation facilities, including sewage, garbage collection and disposal systems, where military personnel are stationed. It will also establish a memorandum of understanding with medical-care providers in the Mission area to render second and third-level medical services not covered by the level-I clinic of the military Medical Unit, to improve medical services provided to staff, military observers, United Nations police officers and United Nations Volunteers and to maintain the standard peacekeeping operations health maintenance requirements.

26. Management decisions will also be guided by ongoing challenges, such as continuing efforts to introduce measures and structures to bring the Mission into compliance with the minimum operating security standards.

2. Efficiency gains

27. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	80.0	Improved specifications for the maintenance of airstrips constructed by MINURSO (specifications developed for levelling, grading and compacting of airstrips every 6 months compared to specifications for levelling only developed every month)
Air transportation	6.7	The rationalization of delivery to the Mission of the United Nations-owned equipment and supplies through a change in delivery point from Las Palmas, Spain to Laayoune, resulting in the reduction of cargo flights by Mission aircraft to Las Palmas from 14 in the 2006/07 period to 8 in the 2008/09 period, with the corresponding reduction of flight hours and requirements for landing fees and ground handling charges
Total	**86.7**	

3. Vacancy factors

28. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the actual vacancy experience during the 2006/07 financial period as well as the actual vacancy situation for the period from 1 July to 31 December 2007. The actual and budgeted vacancy rates for the period from 1 July 2006 to 30 June 2009 are shown in the table below:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	5.9	5.0	5.0
Military contingents	(1.5)	—	—
United Nations police	2.8	—	—
Civilian personnel			
International staff	12.3	10.0	10.0
National staff	10.8	10.0	7.0
United Nations Volunteers	21.7	10.0	5.0
Temporary positions[a]	n/a	—	—
Government-provided personnel	60.0	60.0	60.0

[a] Funded under general temporary assistance. Of two temporary positions during the 2006/07 financial period, one was filled in January 2007 and the other was filled in March 2007.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2006/07)	Apportionment (2007/08)	Cost estimates (2008/09)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 331.8	5 371.2	5 494.7	123.5	2.3
Military contingents	806.7	737.0	758.5	21.5	2.9
United Nations police	127.2	150.6	154.6	4.0	2.7
Formed police units	—	—	—	—	—
Subtotal	**6 265.7**	**6 258.8**	**6 407.8**	**149.0**	**2.4**
Civilian personnel					
International staff	11 845.7	13 360.3	12 060.5	(1 299.8)	(9.7)
National staff	2 258.6	2 732.2	3 026.2	294.0	10.8
United Nations Volunteers	746.9	761.0	642.3	(118.7)	(15.6)
General temporary assistance[a]	67.5	30.2	29.6	(0.6)	(2.0)
Subtotal	**14 918.7**	**16 883.7**	**15 758.6**	**(1 125.1)**	**(6.7)**
Operational costs					
Government-provided personnel	34.5	42.4	42.4	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	26.4	72.0	45.6	172.7
Official travel	360.9	402.7	439.2	36.5	9.1
Facilities and infrastructure	4 395.3	3 675.9	3 979.8	303.9	8.3
Ground transportation	1 919.2	2 524.1	1 292.5	(1 231.6)	(48.8)
Air transportation	10 600.1	11 141.1	13 372.6	2 231.5	20.0
Naval transportation	—	—	—	—	—
Communications	1 166.1	1 656.1	1 468.0	(188.1)	(11.4)
Information technology	621.9	705.4	946.6	241.2	34.2
Medical	100.2	162.2	169.7	7.5	4.6
Special equipment	—	47.7	79.5	31.8	66.7
Other supplies, services and equipment	1 320.0	795.1	1 699.7	904.6	113.8
Quick-impact projects	—	—	—	—	—
Subtotal	**20 518.2**	**21 179.1**	**23 562.0**	**2 382.9**	**11.3**
Gross requirements	**41 702.6**	**44 321.6**	**45 728.4**	**1 406.8**	**3.2**

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Staff assessment income	1 860.7	2 100.4	2 106.0	5.6	0.3
Net requirements	**39 841.9**	**42 221.2**	**43 622.4**	**1 401.2**	**3.3**
Voluntary contributions in kind (budgeted)[b]	2 775.9	3 315.6	2 774.5	(541.1)	(16.3)
Total requirements	**44 478.5**	**47 637.2**	**48 502.9**	**865.7**	**1.8**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

[b] Budgeted voluntary contributions in kind for 2008/09 are inclusive of $2,301,500 from the Government of Morocco, $437,000 from the Government of Algeria and $36,000 from the Frente POLISARIO.

2. Non-budgeted contributions

29. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-mission agreement[a]	2 108.6
Total	**2 108.6**

[a] Inclusive of accommodation provided by the Government of Morocco ($2,023,000) and the Government of Algeria ($85,600).

3. Training

30. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	72.0
Official travel	
Official travel, training	217.8
Other supplies, services and equipment	
Training fees, supplies and services	96.3
Total	**386.1**

31. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	—	39	61	132	2	187	236	—	237
External[a]	27	33	42	3	5	12	1	1	2
Total	**27**	**72**	**103**	**135**	**7**	**199**	**237**	**1**	**239**

[a] Includes United Nations Logistics Base and outside the Mission area.

32. The priority with regard to training will be given to the enhancement of leadership skills, management/organizational development, supply/property management, as well as to a variety of technical fields, such as transport, communications, information technology, engineering and security.

4. Mine-detection and mine-clearing services

33. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine-detection and mine-clearing services	472.1
Mine-detection and mine-clearing supplies	199.9
Total	**672.0**

34. The Mission has functioned since its inception with occasional mine-action operational support, most notably with the deployment of military engineers and explosive detection canine units in 1998. The lack of adequate mine-action support, survey and explosive ordnance disposal has hampered the mobility of military observers. The requirement to engage survey and explosive ordnance disposal capacity relates to changes in the military component's concept of operations that calls for military observers to undertake night-time mobile patrols when visibility is reduced, which will increase their exposure to explosive hazards along patrol, unless those hazards are accurately located and destroyed.

35. The mine-action programme to be introduced in MINURSO will cover survey/explosive ordnance disposal demining capacity to allow the Mission to ensure verification of its patrol and logistical supply routes and mine/unexploded ordnance clearance in areas where it establishes facilities. The survey/explosive ordnance disposal demining capacity would consist of two teams of locally recruited explosive ordnance disposal/deminers, trained and supervised by two international explosive ordnance disposal advisers. The survey/explosive ordnance disposal

demining capacity is critical to ensure that concerns related to the safety and security of United Nations personnel owing to mines and other explosive remnants of war can be appropriately addressed. The project would be managed in the field by the contractor's programme manager, who would be responsible for the implementation of day-to-day activities and would report to the Mission's Mine Action Cell.

36. A Senior Mine Action Adviser will enable MINURSO to retain vital institutional memory and technical expertise, will manage the Mine Action Cell and advise the Special Representative of the Secretary-General on all mine-action related issues within the Mission area of operations in addition to providing guidance on strategic and policy-level activities, and will monitor and coordinate operational demining activities.

37. The acquisition of mine detectors, minefield safety shoes and safety foot markings for each team site is required to improve the safety and security of military observers, to facilitate more rapid response to mine accidents during patrols and provide safe passage through mine fields to evacuate injured personnel. The demining activities are required to secure all patrol routes on each side of the Berm.

5. Contingent-owned equipment: major equipment and self-sustainment

38. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $133,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	68.0
Self-sustainment	
Facilities and infrastructure	1.5
Communications	—
Medical	63.7
Special equipment	—
Total	**133.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$123.5	2.3%

- **Management: new contract for rations**

39. The main factor contributing to the variance under this heading is the inclusion of the refrigeration costs as part of the new global rations contract.

	Variance	
International staff	($1 299.8)	(9.7%)

- **Management: reduced inputs and outputs**

40. Provision is made for the salaries, common staff costs and staff assessment for 108 posts. The reduced requirements are due mainly to the conversion of eight international posts, including four General Service posts, two Field Service posts and two Security Officers posts to national General Service posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$294.0	10.8%

- **Cost parameters/management: change in standard salary scales and additional inputs and outputs**

41. The main factors contributing to the variance under this heading are the proposed increase of the Mission's national staffing establishment by 14 national General Service posts, including 8 posts converted from international staff posts, 4 posts converted from United Nations Volunteers positions and the establishment of 2 national General Service posts, and to the increased national staff salary scale applicable to Rabat, effective 1 January 2007.

	Variance	
United Nations Volunteers	($118.7)	(15.6%)

- **Management: reduced inputs and outputs**

42. The main factor contributing to the variance under this heading is the proposed decrease of the United Nations Volunteers establishment from 24 in the 2007/08 financial period to 20 in the 2008/09 period as a result of the conversion of four United Nations Volunteers positions to national General Service posts.

	Variance	
Consultants	$45.6	172.7%

- **Management: increased inputs and same outputs**

43. The increased requirements are attributable to the hiring of consultants to conduct training in the Mission in supervisory and mediation skills, dangerous goods transportation, project management and information technology.

	Variance	
Official travel	$36.5	9.1%

- **Management: increased inputs and same outputs**

44. The increased requirements are attributable to additional travel planned (a) for the Special Representative of the Secretary-General and the Mission's senior staff for ongoing negotiations between the parties, participation in the Security Council meetings and the seminars for confidence-building measures programme led by UNHCR (b) to conduct meetings within the Mission area with all regional parties in connection with mine action and (c) for the contract management conference, the food rations supply conference, the aviation safety seminar and the chief transport officer conference. On the basis of the Mission's experience and actual expenditure in prior periods, provision is also made for within-Mission travel.

45. The increased requirements are also attributable to training-related travel for the staff of the Office of the Special Representative of the Secretary-General, HIV/AIDS, conduct and discipline, military and security staff in the area of best practices, gender, safety and security issues.

	Variance	
Facilities and infrastructure	$303.9	8.3%

- **Management: additional inputs and same outputs**

46. The increased requirements are attributable mainly to the replacement of 40 different types of accommodation tents (soft-wall structures), which are 13 to 16 years old, by 20 sets of 13-module hard-wall accommodation containers as well as to the replacement of 9 old refrigerators and freezer units in all 9 team sites.

47. The overall increase in resource requirements for the budget period is offset in part by reduced requirements for the replacement and acquisition of water purification equipment and fuel tanks.

	Variance	
Ground transportation	$1 231.6	48.8%

- **Management: reduced inputs and same outputs**

48. The reduced requirements are attributable mainly to the implementation of the vehicle replacement programme during the 2007/08 budget period. Only two medium buses, five mini-buses and six utility 4x4 pick-up trucks are scheduled for replacement during the budget period.

	Variance	
Air transportation	$2 231.5	20.0%

- **Management: reduced inputs and same outputs**

49. The increased requirements are due mainly to the increased cost per flight hour based on the new contract for fixed-wing aircraft and helicopters with consequentially increased requirements for aviation fuel. The estimate takes into account actual hours flown by fixed-wing aircraft and helicopters during the 2006/07 financial period, and includes additional flight hours owing to the resumption of helicopter night flights in the area of responsibility. Owing to the remote location of the team sites in the area of responsibility (desert), the night aero-medical evacuation capability is necessary, as the level-II and III hospitals are available only at the Mission headquarters in Laayoune and outside the Mission area.

50. The estimate for aviation fuel and lubricants is based on the most recent actual rates for petrol, oil and lubricants.

	Variance	
Communications	($188.1)	(11.4%)

- **Management: reduced inputs and same outputs**

51. The main factor contributing to the variance under this heading is the reduction in resource requirements for the replacement of communications equipment during the budget period.

	Variance	
Information technology	$241.2	34.2%

- **Management: additional inputs and same outputs**

52. The increased requirements are attributable to the need to replace five servers and three network routers, the purchase of five high-speed scanners to establish an archiving system and the acquisition of a disk library backup system to replace the obsolete tape library backup system.

	Variance	
Special equipment	$31.8	66.7%

- **Management: additional inputs and outputs**

53. Increased requirements are attributable to the replacement of 12 second generation binoculars and 15 night vision devices by third generation equipment required for military observers to enhance operational capabilities of the Mission during the conduct of night ground patrols and night observation.

	Variance	
Other supplies, services and equipment	$904.6	113.8%

- **Management: additional inputs and outputs**

54. The main factor contributing to the variance under this heading is the introduction of the operational mine-action programme in MINURSO. The variance reflects additional requirements for mine-detection and mine-clearing services and supplies.

IV. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) Appropriation of the amount of $45,728,400 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $3,810,700 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. Resource planning assumptions indicating most significant management decisions relating to the Mission's proposed budget and its implementation have been included in the budget.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented in the context of the proposed 2008/09 budget.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	Implemented. Monitoring of obligations is carried out by cost centre managers and finance staff on a monthly basis.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented. The proposed 2008/09 resources requirements are derived from the Mission's mandate. The Mission established a Budget Review Committee, which includes substantive, military, United Nations police and support components, to review the results-based budgeting framework and resource requirements, and to monitor results-based budgeting performance.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. The ratio of national staff posts to international staff posts has increased as follows: 2005/06: 1 national to 1.13 international

Decision/request	*Action taken to implement decision/request*
	2006/07: 1 national to 0.77 international 2007/08 (proposed): 1 national to 0.75 international 2008/09: 1 national to 0.65 international In October 2007, the Mission conducted a thorough review of its staffing requirements to identify international posts and United Nations Volunteer positions for conversion to national General Service staff posts during the 2008/09 financial period. Following the review, 8 international posts and 4 United Nations Volunteers positions have been identified for conversion, as reflected in the present budget.
Ensure that vacant posts are filled expeditiously (para. 4).	Implemented. The recruitment of national staff positions is handled as expeditiously as possible, as witnessed by the Mission's vacancy rate of 2 per cent for national posts at the end of budget year 2006/07. The recruitment of international posts is a longer and more involved process, which has resulted in higher vacancy rates. A better communications and follow-up system has been implemented between the Mission and the Field Personnel Division of the Department of Field Support to minimize recruitment delays. While the proposed budget reflects an increased international staff projected vacancy rate, with the filling of a long-vacant Field Service Personnel Officer post in November 2007, the Mission will have the additional staffing capacity to focus on international recruitment.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. An extensive and comprehensive review of MINURSO staffing was undertaken in 2005, with recommendations on reorganization, restructuring and downsizing implemented during the 2006/07 period. Since that review, MINURSO has reviewed its staffing requirements annually in line with the Mission's mandate. Only 2 new posts are proposed in the 2008/09 budget.

Decision/request	*Action taken to implement decision/request*
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	Implemented. National staff are increasingly involved in training programmes within and outside the Mission area. The number of national staff attending training is as follows: *In-Mission* / *Outside-Mission* 2006/07: 132 / 3 2007/08: 2 / 5 2008/09: 187 / 12 The information for the 2007/08 period does not include a number of courses planned for national staff for the period from 1 December 2007 to 30 June 2008.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Cost estimates for air operations are based on long-term contracts and actual market prices for fuel, ground handling and air navigation services, and reflect cost increases driven by market conditions.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented. Aviation quality assurance is a mandatory requirement set out in the Department of Field Support. At the Mission's operational level, it is implemented in the form of on-the-job training and recurrent training of aviation personnel, internal quality inspections and audit and quarterly air carrier performance evaluation reports submitted to United Nations Headquarters.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the Mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The Mission's results-based framework is derived from its mandate and reflects its mandated tasks.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	Implemented. Obligations are being reviewed regularly and adjusted, as required.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for military costs (para. 30).	Implemented. Military deployment planning assumptions include a vacancy factor to reflect the Mission's experience.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Implemented. Long-outstanding obligations in the field relate mainly to military observers' repatriation expenses, which require submissions of travel claims when travel is completed. Submission of such claims to the Mission, including supporting documents, is often delayed, and obligations for travel entitlements are only liquidated several months after repatriation.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Implemented. Rotation costs are based on historical data and market prices.
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services. The Mission is conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	Implemented. MINURSO has made every effort to fill all the vacant posts within the specified lead time required for recruitment of staff. Vacancy rates:

(projected)	*July 2007*	*January 2008*	*June 2008*
International	18 per cent	15 per cent	8 per cent
National	4 per cent	2 per cent	2 per cent

Request/recommendation	*Action taken to implement request/recommendation*
Language skills	
The Committee further recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	Implemented. MINURSO considers language skills in French and Arabic when evaluating candidates for vacant posts. Number of French-speaking international staff recruited: • 2006/07: 2 of 10 • 2007/08 (to date): 11 of 23 In addition, the Mission is offering language training in French, English, Spanish and Arabic to all interested Mission personnel.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	Not implemented. However, the Mission is making every effort to recruit qualified and available female candidates at every level, including the senior management level. For example, the percentage of women staff members stands as follows: • 17.3 per cent for international staff • 19.6 per cent for national staff • 16.7 per cent for United Nations Volunteers There are currently 3 women at the P-4 level and 2 at the P-3 level employed in the Mission.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	Implemented. The proposed 2008/09 budget reflects the conversion of 12 national General Service staff posts from international staff posts and United Nations Volunteer positions.
Section IX: operational costs **Training**	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	Implemented. The proposed budget reflects a greater number of in-Mission training programmes and train-the-trainer programmes. While numerous compulsory/compliance external training programmes continue to be mandated and organized by United Nations Headquarters, the Mission has increased its number of internal training courses from 5 in 2007/08 to 9 in 2008/09 (proposed). In addition, all staff attending external training must conduct in-Mission training in order to spread the knowledge gained. It is expected that this trend will accelerate with the arrival

Request/recommendation	*Action taken to implement request/recommendation*
	of a training officer in November 2007. UNITAR e-learning is utilized in the Mission. External videoconferencing for training is subject to the capacity of the training providers.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	See the response to the request of the General Assembly made in section IX, paragraph 2, of its resolution 61/276.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the Mission or by Headquarters, be provided in future budget proposals (para. 51).	Long-term aviation contracts established for the Mission reflect cost increases driven by market conditions.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	The travel proposal for the 2008/09 period more accurately reflects the realistic travel requirements for the budget year.

C. Board of Auditors

(A/61/5 (Vol. II))

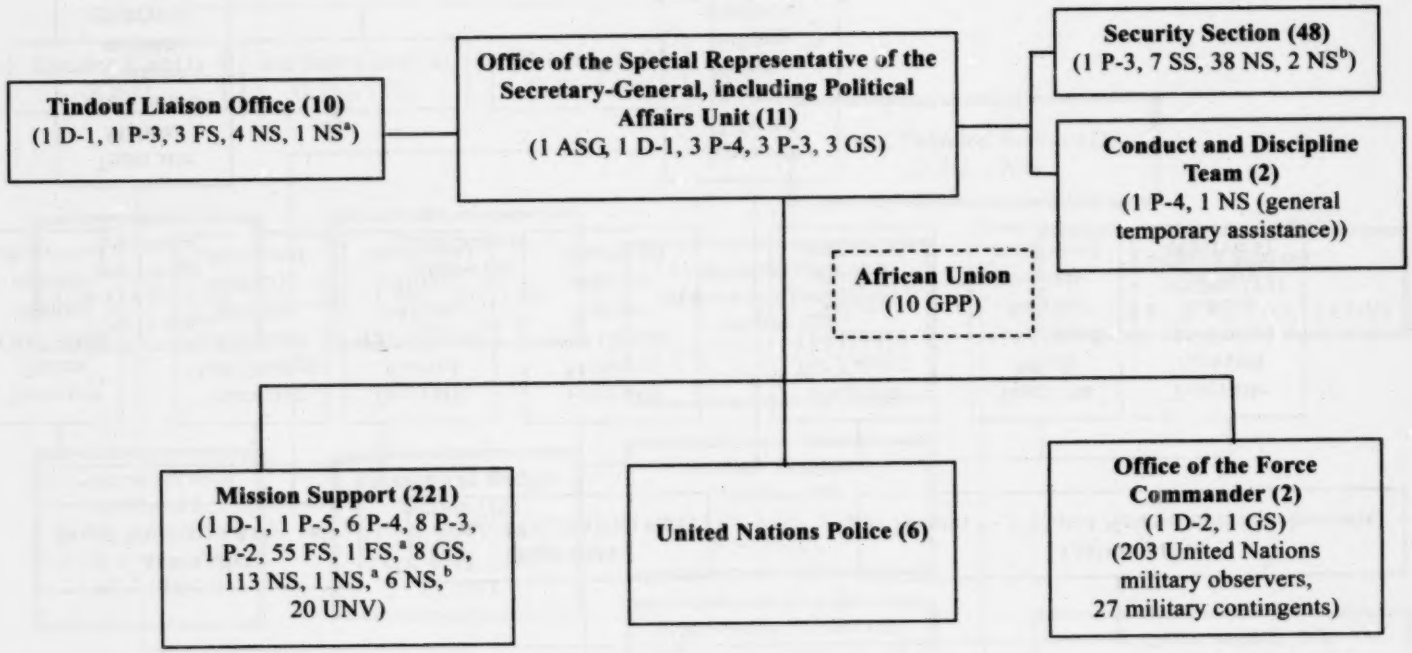
Request/recommendation	*Action taken to implement request/recommendation*
Vehicle spare parts stockholding	
The Board noted that MINURSO had spare parts valued at approximately $1.6 million equivalent to four-year consumption, as indicated in the report of the Office of Internal Oversight Services (AP2005/600/20) dated 19 January 2006 (para. 238).	Implemented. The accumulation of excessive inventories of vehicle spare parts was a result of the receipt of large amounts of spare parts from liquidating missions, including in support of transferred vehicles. When MINURSO was in a deplorable condition for ground transportation, there was no systems contract in place for the purchase of Jeep 4X4 heavy-duty vehicles for patrol purposes. As a result, MINURSO was offered 100 units of 5-year-old, high-mileage Nissan Patrol vehicles from such liquidating missions as UNMIBH, Sarajevo. The reason for the accumulation of excessive inventories of vehicle spare parts was a large amount of spare
Despite the finding of the Office of Internal Oversight Services on overstocking, the Board noted that MINURSO had procured additional spare parts aggregating $297,497 during the financial period 2005/06. The Board also noted that despite the existence of vehicle parts becoming unserviceable due to obsolescence and/or becoming surplus to operating	

Request/recommendation	*Action taken to implement request/recommendation*
requirements, no immediate report was made for their prompt disposal except for those that pertained to UNMIBH reported on 3 July 2006 (para. 239). The Board recommends that the Department plan the acquisition of spare parts with due regard to realistic estimates of consumption and fast track the disposal of unserviceable and obsolete items (para. 240). The Department commented that the Logistics Support Division had requested the missions to submit monthly reports on their stock of spare parts and planned acquisitions to reduce the ratios of spare parts holdings to 5 per cent of inventory value for administrative vehicles and 6 to 9 per cent for logistics, specialized, mine-protected and armoured vehicles (para. 241).	parts in support of transferred vehicles as a stop gap until such time as a systems contract was established. The Mission took action to reduce its vehicle spare parts stock or inventory levels to the value of $714,918.36 by presenting them on 3 July 2006 to the Local Property Survey Board for write-off and disposal or sale. The parts for sale were placed on the Headquarters surface transport bulletin board in February 2006 for review by all missions for the selection of required items. No requests have been received from any mission. In addition to the foregoing, MINURSO is presently preparing another consignment of obsolete spares at an estimated value of $200,000. Once that reduction is made, the Mission will be holding about 6 per cent inventory value of spare holdings, which include administrative vehicles and specialized and logistic vehicles.
Inter-agency coordination While the organization of a referendum had not been possible to date, MINURSO continued to monitor the ceasefire and carry out tasks in support of the process under a mandate periodically renewed by the Security Council. In addition, since 2004, and based on the memorandum of understanding between MINURSO and UNHCR, signed on 27 July and 18 June 2004, MINURSO has been providing administrative, logistic support and civilian police contingents to the confidence-building measures programme led by UNHCR (para. 255). Although both MINURSO and UNHCR were committed to initiating effective inter-agency coordination with appropriate monitoring and evaluation tools, it appeared that the programme was implemented despite the lack of preparatory joint planning and synchronization of work programme cycles and priorities. There was therefore a risk of duplication of efforts, which could result in programmes and services related to confidence-building measures not being delivered in a cost-effective manner (para. 256). The Administration agreed with the Board's recommendation that it work for the early approval of the memorandum of understanding between MINURSO and UNHCR (para. 257). The Department indicated that discussions on finalizing the memorandum of understanding between the Department and UNHCR were ongoing and would be concluded by April 2007 (para. 258).	Implemented. A memorandum of understanding between MINURSO and UNHCR was signed by the Mission on 20 April 2007 and by UNHCR on 30 April 2007 under the confidence-building measures programme.

Annex

Organization charts

A. United Nations Mission for the Referendum in Western Sahara


Tindouf Liaison Office (10)
(1 D-1, 1 P-3, 3 FS, 4 NS, 1 NS[a])
Office of the Special Representative of the Secretary-General, including Political Affairs Unit (11)
(1 ASG, 1 D-1, 3 P-4, 3 P-3, 3 GS)
Security Section (48)
(1 P-3, 7 SS, 38 NS, 2 NS[b])
Conduct and Discipline Team (2)
(1 P-4, 1 NS (general temporary assistance))
African Union
(10 GPP)
Mission Support (221)
(1 D-1, 1 P-5, 6 P-4, 8 P-3, 1 P-2, 55 FS, 1 FS,[a] 8 GS, 113 NS, 1 NS,[a] 6 NS,[b] 20 UNV)
United Nations Police (6)
Office of the Force Commander (2)
(1 D-2, 1 GS)
(203 United Nations military observers, 27 military contingents)

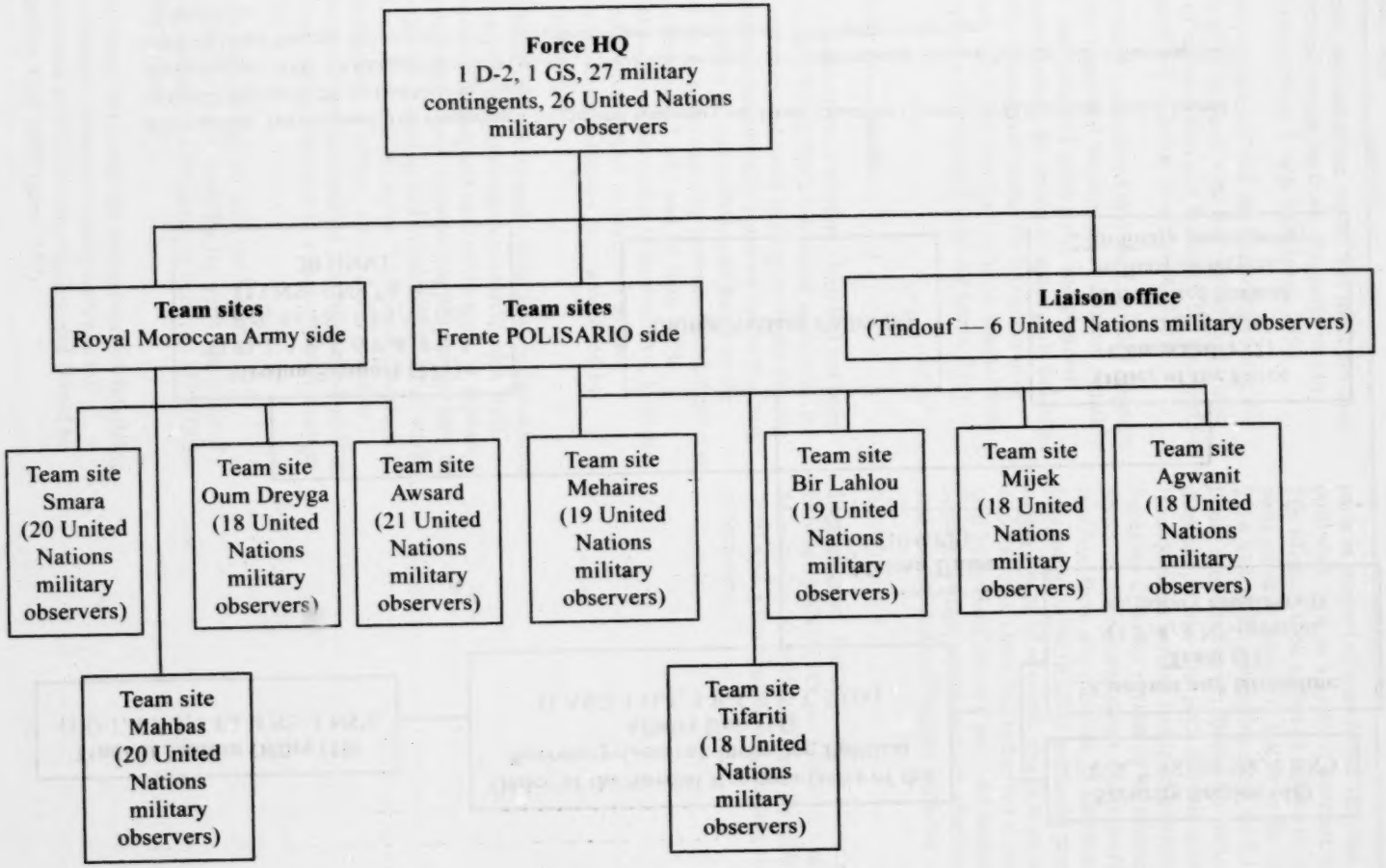
International: 108; national: 166 (including 1 NS general temporary assistance under the Conduct and Discipline Team); United Nations Volunteers: 20; United Nations Police: 6.

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = International General Service; NS = National Staff; UNV = United Nations Volunteers; GPP = Government-provided personnel, SS = Security Service.

[a] New posts.

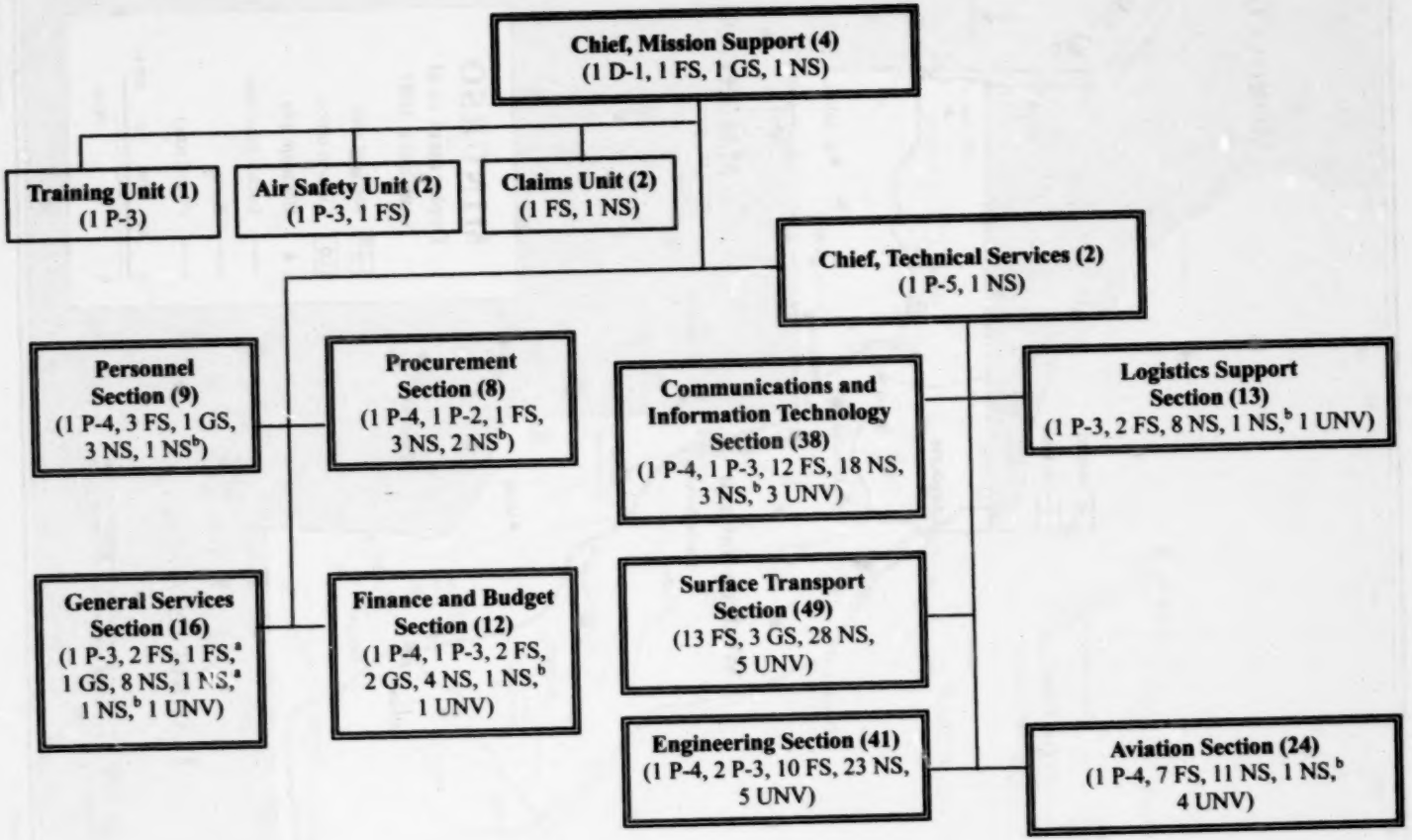
[b] Converted posts.

B. Military component


Force HQ
1 D-2, 1 GS, 27 military contingents, 26 United Nations military observers
Team sites
Royal Moroccan Army side
Team sites
Frente POLISARIO side
Liaison office
(Tindouf — 6 United Nations military observers)
Team site Smara (20 United Nations military observers)
Team site Oum Dreyga (18 United Nations military observers)
Team site Awsard (21 United Nations military observers)
Team site Mehaires (19 United Nations military observers)
Team site Bir Lahlou (19 United Nations military observers)
Team site Mijek (18 United Nations military observers)
Team site Agwanit (18 United Nations military observers)
Team site Mahbas (20 United Nations military observers)
Team site Tifariti (18 United Nations military observers)

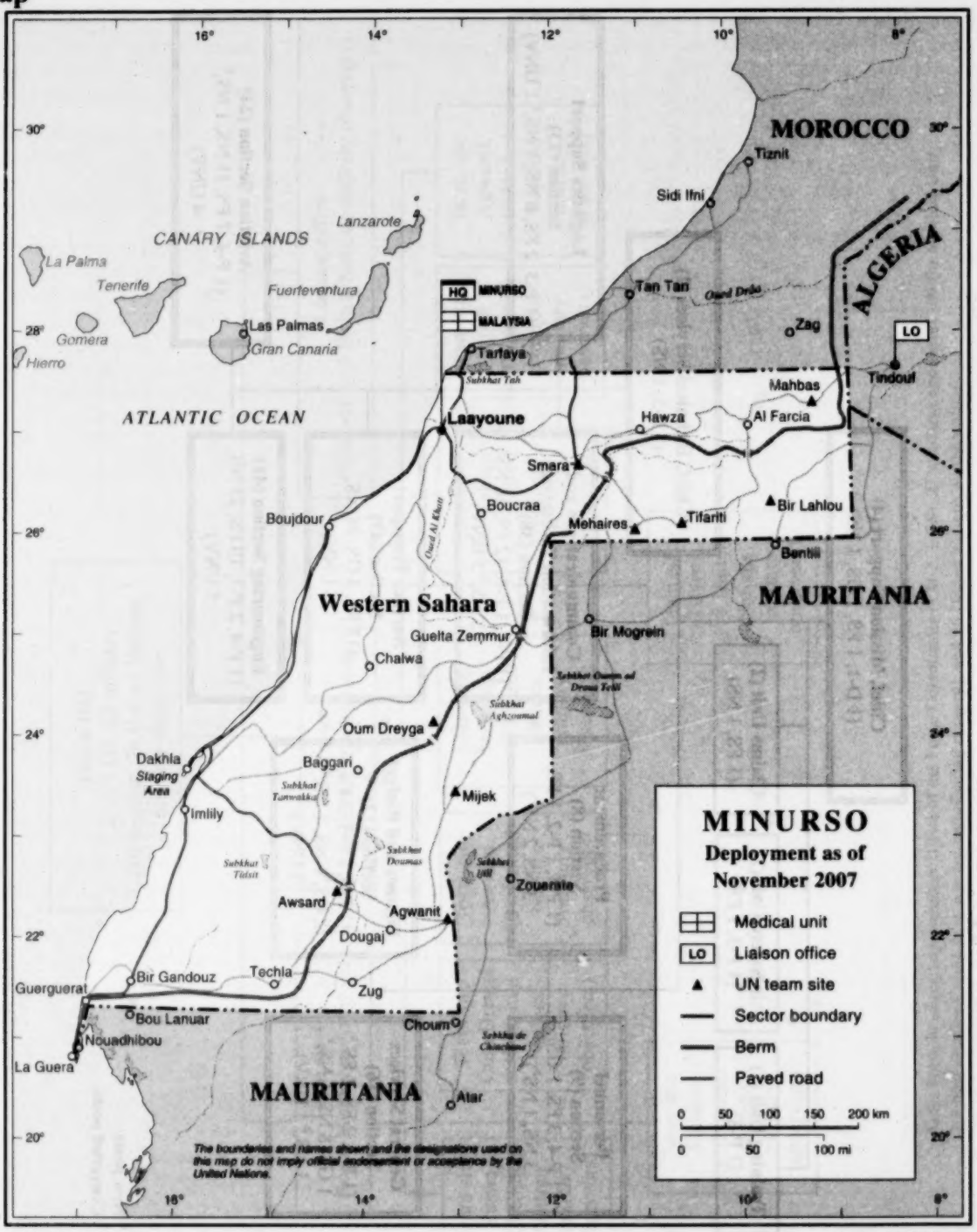
Note: Force headquarters includes: Office of the Force Commander (1 D-2, 1 GS); 27 military contingents (20 for Medical Unit, 7 Administrative Clerks from a troop-contributing country); and 26 United Nations military observers.

C. Mission Support Division


Chief, Mission Support (4)
(1 D-1, 1 FS, 1 GS, 1 NS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Claims Unit (2)
(1 FS, 1 NS)
Chief, Technical Services (2)
(1 P-5, 1 NS)
Personnel Section (9)
(1 P-4, 3 FS, 1 GS, 3 NS, 1 NS[b])
Procurement Section (8)
(1 P-4, 1 P-2, 1 FS, 3 NS, 2 NS[b])
Communications and Information Technology Section (38)
(1 P-4, 1 P-3, 12 FS, 18 NS, 3 NS,[b] 3 UNV)
Logistics Support Section (13)
(1 P-3, 2 FS, 8 NS, 1 NS,[b] 1 UNV)
General Services Section (16)
(1 P-3, 2 FS, 1 FS,[a] 1 GS, 8 NS, 1 NS,[a] 1 NS,[b] 1 UNV)
Finance and Budget Section (12)
(1 P-4, 1 P-3, 2 FS, 2 GS, 4 NS, 1 NS,[b] 1 UNV)
Surface Transport Section (49)
(13 FS, 3 GS, 28 NS, 5 UNV)
Engineering Section (41)
(1 P-4, 2 P-3, 10 FS, 23 NS, 5 UNV)
Aviation Section (24)
(1 P-4, 7 FS, 11 NS, 1 NS,[b] 4 UNV)

[a] New posts.
[b] Converted posts.

Map



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Cartographic Section